

Special Programs

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Forest Utilization Research	567,300	567,300	566,500	578,700	581,400	581,400
Geological Survey	769,000	769,000	769,500	788,300	794,900	794,900
Scholarships and Grants	7,691,100	6,530,900	7,546,000	7,906,800	7,770,500	7,770,500
Museum of Natural History	485,100	485,100	487,000	512,500	506,100	506,100
Small Bus. Development Centers	280,000	280,000	281,400	286,700	281,400	286,700
Idaho Council for Economic Educ	51,800	51,800	52,200	53,200	52,200	53,200
TechHelp	160,600	160,600	161,700	164,800	161,700	164,800
Total:	10,004,900	8,844,700	9,864,300	10,291,000	10,148,200	10,157,600
BY FUND SOURCE						
General	9,683,300	8,693,600	9,628,300	9,851,000	9,708,200	9,717,600
Federal	321,600	151,100	236,000	440,000	440,000	440,000
Total:	10,004,900	8,844,700	9,864,300	10,291,000	10,148,200	10,157,600
Percent Change:		(11.6%)	11.5%	4.3%	2.9%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,687,400	1,666,400	1,690,400	1,733,800	1,749,800	1,749,800
Operating Expenditures	134,000	155,000	132,600	137,300	132,600	132,600
Capital Outlay	0	0	0	8,400	0	0
Trustee/Benefit	8,183,500	7,023,300	8,041,300	8,411,500	8,265,800	8,275,200
Total:	10,004,900	8,844,700	9,864,300	10,291,000	10,148,200	10,157,600
Full-Time Positions (FTP)	24.99	24.99	24.80	24.80	24.80	24.80

In accordance with Section 67-3519, Idaho Code, the following Special Programs with appropriated full-time equivalent positions are authorized no more than the specified number of FTP at any point during the period July 1, 2004 through June 30, 2005: 5.75 FTP for the Forest Utilization Research Program, 10.55 FTP for the Idaho Geological Survey, and 8.50 FTP for the Idaho Museum of Natural History.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	24.80	9,628,300	0	236,000	9,864,300
FTP or Fund Adjustment (Non-cognizable)	0.00	0	0	204,000	204,000
FY 2004 Estimated Expenditures	24.80	9,628,300	0	440,000	10,068,300
Removal of One-Time Expenditures	0.00	0	0	(204,000)	(204,000)
FY 2005 Base	24.80	9,628,300	0	236,000	9,864,300
Personnel Cost Rollups	0.00	27,800	0	0	27,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Change in Employee Compensation	0.00	41,000	0	0	41,000
External Nonstandard Adjustment	0.00	20,500	0	0	20,500
FY 2005 Program Maintenance	24.80	9,717,600	0	236,000	9,953,600
Enhancements	0.00	0	0	204,000	204,000
FY 2005 Total	24.80	9,717,600	0	440,000	10,157,600
Chg from FY 2004 Orig Approp.	0.00	89,300	0	204,000	293,300
% Chg from FY 2004 Orig Approp.	0.0%	0.9%		86.4%	3.0%

I. Special Programs: Forest Utilization Research

STARS Number & Budget Unit: 514 EDJA

Bill Number & Chapter: H795 (Ch. 365), H805 (Ch. 282)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is located within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by 1) improving forest management, harvest, and regeneration practices; 2) improving wood use and wood residue utilization technologies; and 3) improving forest nursery management practices. The Legislature also created the Policy Analysis Group within the FUR Program to provide timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	567,300	567,300	566,500	578,700	581,400	581,400
Percent Change:		0.0%	(0.1%)	2.2%	2.6%	2.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	472,900	472,900	473,100	483,500	488,000	488,000
Operating Expenditures	94,400	94,400	93,400	95,200	93,400	93,400
Total:	567,300	567,300	566,500	578,700	581,400	581,400
Full-Time Positions (FTP)	5.75	5.75	5.75	5.75	5.75	5.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	5.75	566,500	0	0	566,500	
FY 2005 Base	5.75	566,500	0	0	566,500	
Personnel Cost Rollups	0.00	6,000	0	0	6,000	
Change in Employee Compensation	0.00	8,900	0	0	8,900	
FY 2005 Total Appropriation	5.75	581,400	0	0	581,400	
Change From FY 2004 Original Approp.	0.00	14,900	0	0	14,900	
% Change From FY 2004 Original Approp.	0.0%	2.6%			2.6%	

APPROPRIATION HIGHLIGHTS: This budget is a 2.6% General Fund increase from last year's original appropriation. Consistent with most other appropriations, it funds the Personnel Cost Rollups (employer-paid health benefit increases) and a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). No funding for enhancements was requested or is included in this appropriation.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.75	488,000	93,400	0	0	0	581,400

II. Special Programs: Geological Survey

STARS Number & Budget Unit: 514 EDJB

Bill Number & Chapter: H795 (Ch. 365), H805 (Ch. 282)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis and dissemination of all geologic and mineral based data for the state. The Survey accomplishes this mission through applied research and public service.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	769,000	769,000	769,500	788,300	794,900	794,900
Percent Change:		0.0%	0.1%	2.4%	3.3%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	743,000	743,000	743,800	762,100	769,200	769,200
Operating Expenditures	26,000	26,000	25,700	26,200	25,700	25,700
Total:	769,000	769,000	769,500	788,300	794,900	794,900
Full-Time Positions (FTP)	10.74	10.74	10.55	10.55	10.55	10.55
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	10.55	769,500	0	0	769,500	
FY 2005 Base	10.55	769,500	0	0	769,500	
Personnel Cost Rollups	0.00	11,400	0	0	11,400	
Change in Employee Compensation	0.00	14,000	0	0	14,000	
FY 2005 Total Appropriation	10.55	794,900	0	0	794,900	
<i>Change From FY 2004 Original Approp.</i>	<i>0.00</i>	<i>25,400</i>	<i>0</i>	<i>0</i>	<i>25,400</i>	
<i>% Change From FY 2004 Original Approp.</i>	<i>0.0%</i>	<i>3.3%</i>			<i>3.3%</i>	

APPROPRIATION HIGHLIGHTS: This budget is a 3.3% General Fund increase from last year's original appropriation. Consistent with most other appropriations, it funds the Personnel Cost Rollups (employer-paid health benefit increases) and a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). No funding for enhancements was requested or is included in this appropriation.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.55	769,200	25,700	0	0	0	794,900

III. Special Programs: Scholarships and Grants

STARS Number & Budget Unit: 501 EDJC

Bill Number & Chapter: H795 (Ch. 365), H805 (Ch. 282)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers nine scholarship and grant programs: 1) the Idaho Robert R. Lee Promise Scholarship Program, Categories A & B, 2) the Idaho College Work Study Program, 3) the Minority/"At-Risk" Student Scholarship Program, 4) the Teachers/Nurses Loan Forgiveness Program, 5) the POW/MIA Scholarship Act, 6) the Peace Officer/Firefighter Scholarship Reimbursement Program, 7) the Grow Your Own Teacher Corps Scholarship Program, 8) the Leveraging Educational Assistance Program (LEAP), and beginning in FY 2004, 9) the Robert C. Byrd Honors Scholarship.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	7,369,500	6,379,800	7,310,000	7,466,800	7,330,500	7,330,500
Federal	321,600	151,100	236,000	440,000	440,000	440,000
Total:	7,691,100	6,530,900	7,546,000	7,906,800	7,770,500	7,770,500
Percent Change:		(15.1%)	15.5%	4.8%	3.0%	3.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	7,691,100	6,530,900	7,546,000	7,906,800	7,770,500	7,770,500
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.00	7,310,000	0	236,000	7,546,000	
Honors Scholarship from SDE to OSBE	0.00	0	0	204,000	204,000	
FY 2004 Estimated Expenditures	0.00	7,310,000	0	440,000	7,750,000	
Remove Byrd Scholarship as Non-Cog	0.00	0	0	(204,000)	(204,000)	
FY 2005 Base	0.00	7,310,000	0	236,000	7,546,000	
Nonstandard Adjustments	0.00	20,500	0	0	20,500	
FY 2005 Maintenance (MCO)	0.00	7,330,500	0	236,000	7,566,500	
1. Honors Scholarship from SDE to OSBE	0.00	0	0	204,000	204,000	
FY 2005 Total Appropriation	0.00	7,330,500	0	440,000	7,770,500	
Change From FY 2004 Original Approp.	0.00	20,500	0	204,000	224,500	
% Change From FY 2004 Original Approp.		0.3%		86.4%	3.0%	

APPROPRIATION HIGHLIGHTS: This budget is a 0.3% General Fund increase, a 86.4% federal fund increase and an all funds increase of 3.0% from the FY 2004 original appropriation. Nonstandard Adjustments reflect the net changes in two reimbursement-based scholarship programs, the Teachers & Nurses Loan Forgiveness Program and the Peace Officers/Firefighter Scholarship Reimbursement Program. The funding for these programs fluctuates each year with the number of qualifying students. This budget also contains the transfer of administration and funding for the Robert C. Byrd Honors Scholarship from the State Department of Education to this Scholarship & Grants Program in the Office of the State Board of Education. This transfer was made on a one-time, non-cog basis for FY 2004 and was authorized as permanent and ongoing by the Legislature beginning with FY 2005. It is funded entirely with the \$204,000 in federal funds.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	7,330,500	0	7,330,500
F 0348-00 Federal Grant	0.00	0	0	0	440,000	0	440,000
Totals:	0.00	0	0	0	7,770,500	0	7,770,500

IV. Special Programs: Museum of Natural History

STARS Number & Budget Unit: 513 EDJD

Bill Number & Chapter: H795 (Ch. 365), H805 (Ch. 282)

PROGRAM DESCRIPTION: The Museum of Natural History, located at Idaho State University, collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The Museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The Museum also supports research, exhibitions, publications and interpretive programs on those topics to benefit Idaho citizens.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	485,100	485,100	487,000	512,500	506,100	506,100
Percent Change:		0.0%	0.4%	5.2%	3.9%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	471,500	450,500	473,500	488,200	492,600	492,600
Operating Expenditures	13,600	34,600	13,500	15,900	13,500	13,500
Capital Outlay	0	0	0	8,400	0	0
Total:	485,100	485,100	487,000	512,500	506,100	506,100
Full-Time Positions (FTP)	8.50	8.50	8.50	8.50	8.50	8.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	8.50	487,000	0	0	487,000	
FY 2005 Base	8.50	487,000	0	0	487,000	
Personnel Cost Rollups	0.00	10,400	0	0	10,400	
Change in Employee Compensation	0.00	8,700	0	0	8,700	
FY 2005 Total Appropriation	8.50	506,100	0	0	506,100	
Change From FY 2004 Original Approp.	0.00	19,100	0	0	19,100	
% Change From FY 2004 Original Approp.	0.0%	3.9%			3.9%	

APPROPRIATION HIGHLIGHTS: This budget is a 3.9% General Fund increase from last year's original appropriation. Consistent with most other appropriations, it funds the Personnel Cost Rollups (employer-paid health benefit increases) and a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). No funding for enhancements was requested or is included in this appropriation.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.50	492,600	13,500	0	0	0	506,100

V. Special Programs: Small Business Development Centers

STARS Number & Budget Unit: 501 EDJE

Bill Number & Chapter: H795 (Ch. 365), H805 (Ch. 282)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (ISBDC) is headquartered at Boise State University with field offices in Coeur d'Alene, Lewiston, Twin Falls, Pocatello and Idaho Falls that are associated with North Idaho College, Lewis-Clark State College, the College of Southern Idaho and Idaho State University respectively. The ISBDC provides direct services to individual small businesses in Idaho through a higher education-based network. From its six offices, ISBDC consultants provide business counseling, non-academic credit training, research and technical support to primarily very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	280,000	280,000	281,400	286,700	281,400	286,700
Percent Change:		0.0%	0.5%	1.9%	0.0%	1.9%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	280,000	280,000	281,400	286,700	281,400	286,700
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.00	281,400	0	0	281,400	
FY 2005 Base	0.00	281,400	0	0	281,400	
Change in Employee Compensation	0.00	5,300	0	0	5,300	
FY 2005 Total Appropriation	0.00	286,700	0	0	286,700	
Change From FY 2004 Original Approp.	0.00	5,300	0	0	5,300	
% Change From FY 2004 Original Approp.		1.9%			1.9%	

APPROPRIATION HIGHLIGHTS: This budget is a 1.9% General Fund increase from last year's original appropriation. Consistent with most other appropriations, it funds a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). No funding for enhancements was requested or is included in this appropriation.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	286,700	0	286,700

VI. Special Programs: Idaho Council for Economic Education

STARS Number & Budget Unit: 501 EDJF

Bill Number & Chapter: H795 (Ch. 365), H805 (Ch. 282)

PROGRAM DESCRIPTION: The Idaho Council on Economic Education is a not-for-profit Idaho educational corporation that is headquartered at Boise State University with field offices at the University of Idaho, Idaho State University, North Idaho College, the College of Southern Idaho and BYU-Idaho. It provides teachers with the tools and materials they need to teach economics to students in grades Kindergarten through 12. This assistance is delivered to teachers in the form of curriculum, lesson plans and in-service training.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	51,800	51,800	52,200	53,200	52,200	53,200
Percent Change:		0.0%	0.8%	1.9%	0.0%	1.9%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	51,800	51,800	52,200	53,200	52,200	53,200
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.00	52,200	0	0	52,200	
FY 2005 Base	0.00	52,200	0	0	52,200	
Change in Employee Compensation	0.00	1,000	0	0	1,000	
FY 2005 Total Appropriation	0.00	53,200	0	0	53,200	
Change From FY 2004 Original Approp.	0.00	1,000	0	0	1,000	
% Change From FY 2004 Original Approp.		1.9%			1.9%	

APPROPRIATION HIGHLIGHTS: This budget is a 1.9% General Fund increase from last year's original appropriation. Consistent with most other appropriations, it funds a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). No funding for enhancements was requested or is included in this appropriation.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	53,200	0	53,200

VII. Special Programs: TechHelp

STARS Number & Budget Unit: 501 EDJH

Bill Number & Chapter: H795 (Ch. 365), H805 (Ch. 282)

PROGRAM DESCRIPTION: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities. The state director and southwest Idaho regional office is located at Boise State University. The northern Idaho regional office in Post Falls and a food processing office in Caldwell are associated with the University of Idaho. The eastern Idaho regional office in Idaho Falls is associated with Idaho State University. TechHelp provides small to medium sized manufacturers with access to technical and professional services to make them profitable businesses that benefit the state's economy.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	160,600	160,600	161,700	164,800	161,700	164,800
Percent Change:		0.0%	0.7%	1.9%	0.0%	1.9%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	160,600	160,600	161,700	164,800	161,700	164,800
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.00	161,700	0	0	161,700	
FY 2005 Base	0.00	161,700	0	0	161,700	
Change in Employee Compensation	0.00	3,100	0	0	3,100	
FY 2005 Total Appropriation	0.00	164,800	0	0	164,800	
Change From FY 2004 Original Approp.	0.00	3,100	0	0	3,100	
% Change From FY 2004 Original Approp.		1.9%			1.9%	

APPROPRIATION HIGHLIGHTS: This budget is a 1.9% General Fund increase from last year's original appropriation. Consistent with most other appropriations, it funds a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). No funding for enhancements was requested or is included in this appropriation.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	164,800	0	164,800